

Mission

To provide a centrally administered system of libraries throughout the County to all citizens of Seminole County so that their informational, educational, and recreational needs for lifelong learning are met.

Business Strategy

The Library Services Division is responsible for the operation of 5 library facilities open 7 days per week and serving over 4,000 residents per day. The libraries provide resources (both print and electronic) and professional staff to meet a variety of community needs, including residents' information and lifelong learning needs, youth services (over 120,000 children attended programs in FY 02/03), and popular reading materials in many formats for readers of all ages. Funding is provided by the County's General Fund, State aid, impact fees, and the Friends of the Library. In 2003, Seminole County is again ranked first in the state for children's program attendance among library systems with service populations over 350,000.

Objectives

Provide a system of branch libraries with a broad collection of materials, professional staff, and children's programming at each location.

Improve public access to library collections and services through continued promotion of new computer applications and access to the Internet as a tool for reference and information service.

Promote education and literacy through continued children's programs and outreach efforts.

Department:		LIBRARY AND LEISURE SERVICES			Seminole County
Division:		LIBRARY SERVICES			
Section:					FY 2004/05
					Change between Tentative Approved & Adopted Budget
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	
EXPENDITURES:					
Personal Services	3,267,713	3,745,159	3,745,159	3,897,652	152,493
Operating Services	592,860	653,307	653,307	722,428	69,121
Capital Outlay	17,161	20,417	20,417	1,663	-18,754
Debt Service	-	-	-	-	-
Grants and Aid	15,000	-	-	-	-
Subtotal Operating	3,892,734	4,418,883	4,418,883	4,621,743	202,860
Capital Improvements	646,392	691,171	691,171	691,171	-
TOTAL EXPENDITURE	4,539,126	5,110,054	5,110,054	5,312,914	202,860
FUNDING SOURCE(S)					
General Fund	4,539,126	5,110,054	5,110,054	5,312,914	202,860
TOTAL FUNDING SOURCE(S)	4,539,126	5,110,054	5,110,054	5,312,914	202,860
Full Time Positions	67	66	66	66	-
Part Time Positions	27	25	25	54	29
New Programs and Highlights for Fiscal Year 2004/05					
Telecirc Server-expense moved to IT.					6,864
Shelving for library books.					13,553
Library Reference Material including subscriptions to magazines, newspapers, online databases and updates to reference books.					304,800
Purchase of books requested by citizens.					236,371
Collection development - replacement of lost/stolen and out-of-date books.					150,000
27 part time pages and 2 part time librarians added during 03/04.					
Requested Changes					
Consulting services related to the Library expansion.					25,000
Shelving for library books reduced due to space constraints.					1,663
Capital Improvements	2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost	691,171	691,171	691,171	691,171	691,171
Total Operating Impact	-	-	-	-	-